

Retail Electrical Customer Investment

For the years ended December 31,	1999	1998	1997	1996	1995
Conservation^A					
Non-programmatic conservation expenses ^B	\$ 2,727,422	\$ 2,420,925	\$ 2,877,499	\$ 3,377,568	\$ 3,119,486
Conservation programs ^C					
Non-low income	15,949,125	16,031,533	12,063,853	16,380,943	21,709,449
Low income	1,785,856	1,646,120	1,624,811	1,624,056	3,571,865
External conservation funding					
Bonneville Power Administration					
Non-low income	(1,680,060)	(3,064,427)	(5,310,336)	(9,904,627)	(13,063,243)
Low income	-	2,594	(167,540)	(427,887)	(545,490)
Customer obligation repayments ^D	(2,306,792)	(2,803,620)	(2,279,366)	(1,064,557)	(4,440,932)
Low-income Energy Assistance^E	4,077,469	4,176,215	4,506,736	4,864,999	4,565,004
Non-hydro Renewable Resources^F	241,715	221,748	265,458	282,514	293,376
Net public purpose spending	\$ 20,794,735	\$ 18,631,088	\$ 13,581,115	\$ 15,133,009	\$ 15,209,515
Revenue from electric sales	\$ 367,934,881	\$ 360,625,360	\$ 362,710,992	\$ 356,670,693	\$ 329,808,276
Percent public purpose spending	5.6%	5.2%	3.7%	4.2%	4.6%
Energy savings in year (MW hours) ^G	662,278	612,566	564,017	530,814	426,732

Note: Certain prior year amounts have been restated to conform to the 1999 presentation.

^ANon-programmatic conservation is funded from current revenues. Conservation programs are financed by either debt or current revenues.

^BNon-programmatic expenditures include the regional Lighting Design Lab, support of energy codes and early adopter activities, program planning, evaluation, data processing, and general administration.

^CNon-low income programmatic conservation includes expenditures for program measures, incentives, field staff salaries, and direct program administration. Low-income programmatic conservation includes these expenditures for the Department's Low-Income Electric and Low-Income Multifamily Programs.

^DCustomer obligations repaid in each year include payments on outstanding five-year or ten-year loans, plus repayments in the first year after project completion for utility-financed measures.

^ELow-income assistance includes rate discounts; payments from the low-income account (from interest earnings to help low-income customers with bill payments); and waivers of charges for appliance repair, trouble calls, account changes, and administration.

^FCo-generation from the West Point Sewage Treatment plant is funded from current revenues. The Department purchased from King County approximately 7,554 MWh of energy generated by three reciprocating engines using methane gas from the treatment plant. Total electrical output will be purchased under the power purchase contracts executed with Metro in 1983, until termination of the agreement in September 2003.

^GElectricity savings in each year are from cumulative conservation program participants for completed projects with unexpired measure lifetimes.

